

Budget at a Glance

0

2023-2024



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$3,524,166	75%	\$3,713,230	73%	5%	\$4,113,742	59%	11%
Student Support Services	\$44	<1%	\$10,000	0%	22627%	\$35,000	1%	250%
Instructional Support Services	\$21,336	0%	\$20,229	0%	-5%	\$66,200	1%	227%
Administration & Support	\$343,538	7%	\$397,378	8%	16%	\$543,859	8%	37%
Operations & Maintenance	\$477,243	10%	\$556,596	11%	17%	\$1,835,449	26%	230%
Transportation	\$128,974	3%	\$216,508	4%	68%	\$139,339	2%	-36%
Food Services	\$188,614	4%	\$181,790	4%	-4%	\$250,000	4%	38%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Debt Services	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	4,683,915	100%	\$5,095,731	100%	9%	\$6,983,589	100%	37%
Amount per Pupil	\$14,605		\$16,647		14%	\$22,455		35%
Current Expenditures²	\$4,683,915	100%	\$4,975,373	100%	6%	\$5,483,589	100%	10%
Amount per Pupil	\$14,605		\$16,254		11%	\$17,632		8%

Percent of Expenditures for Instruction³

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Total Expenditures	\$3,524,166	75%	\$3,713,230	73%	-2%	\$3,848,742	55%	-18%
Current Expenditures	\$3,524,166	75%	\$3,713,230	75%	0%	\$3,848,742	70%	-5%

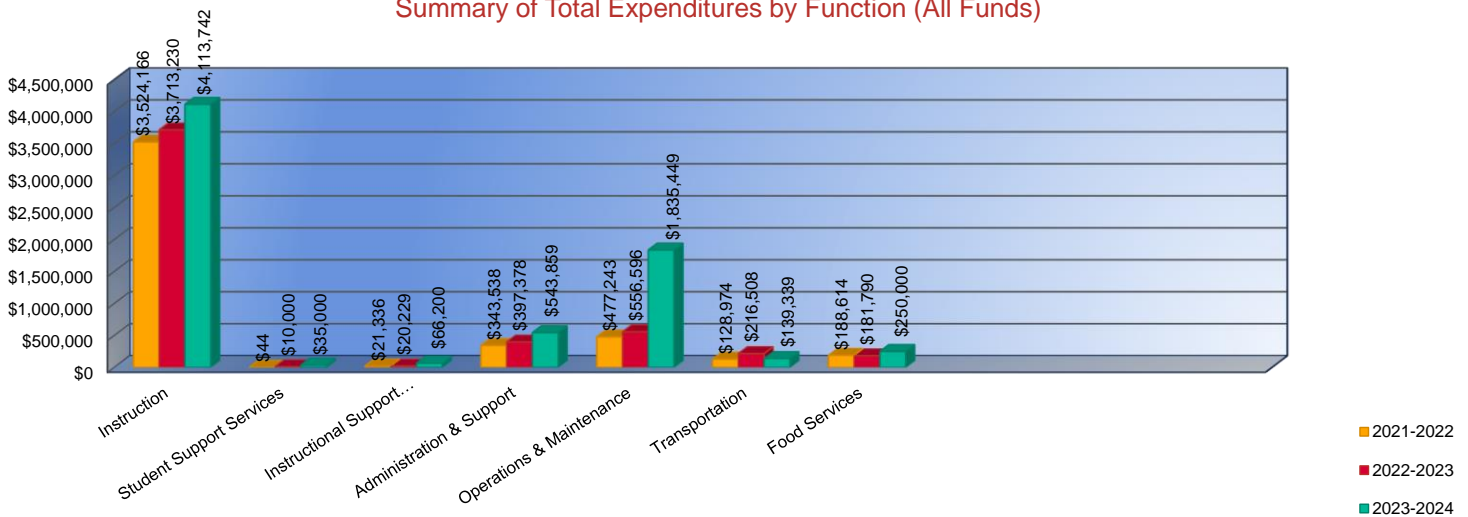
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)

Summary of Total Expenditures by Function (All Funds)

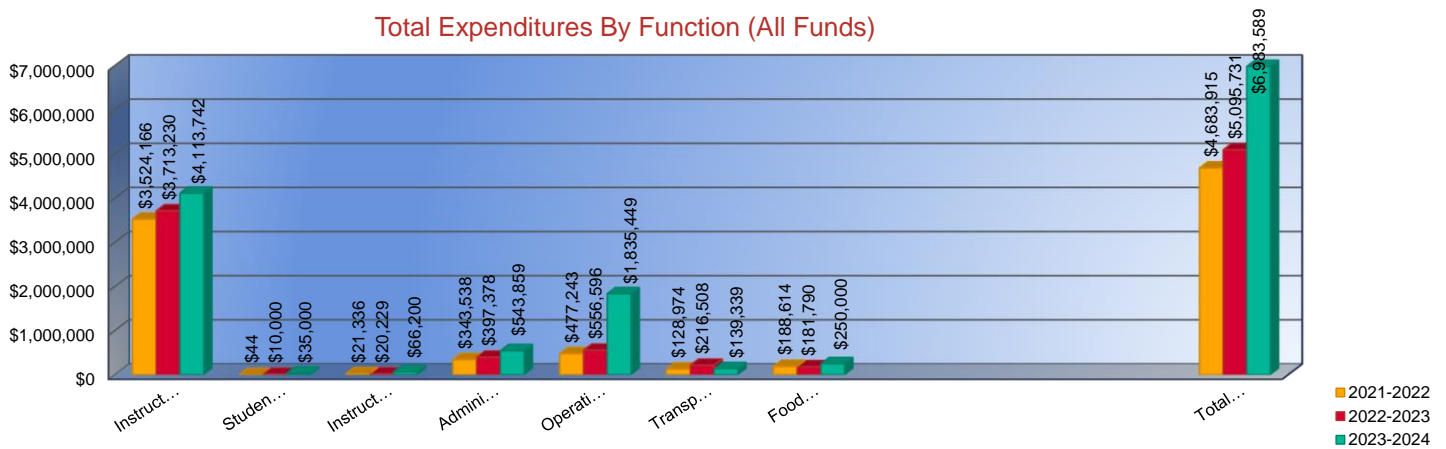


Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$3,524,166	\$3,713,230	\$4,113,742
Student Support	\$44	\$10,000	\$35,000
Instructional Support	\$21,336	\$20,229	\$66,200
Administration & Support	\$343,538	\$397,378	\$543,859
Operations & Maintenance	\$477,243	\$556,596	\$1,835,449
Transportation	\$128,974	\$216,508	\$139,339
Food Services	\$188,614	\$181,790	\$250,000
Capital Improvements	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$4,683,915	\$5,095,731	\$6,983,589

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

Total Expenditures By Function (All Funds)

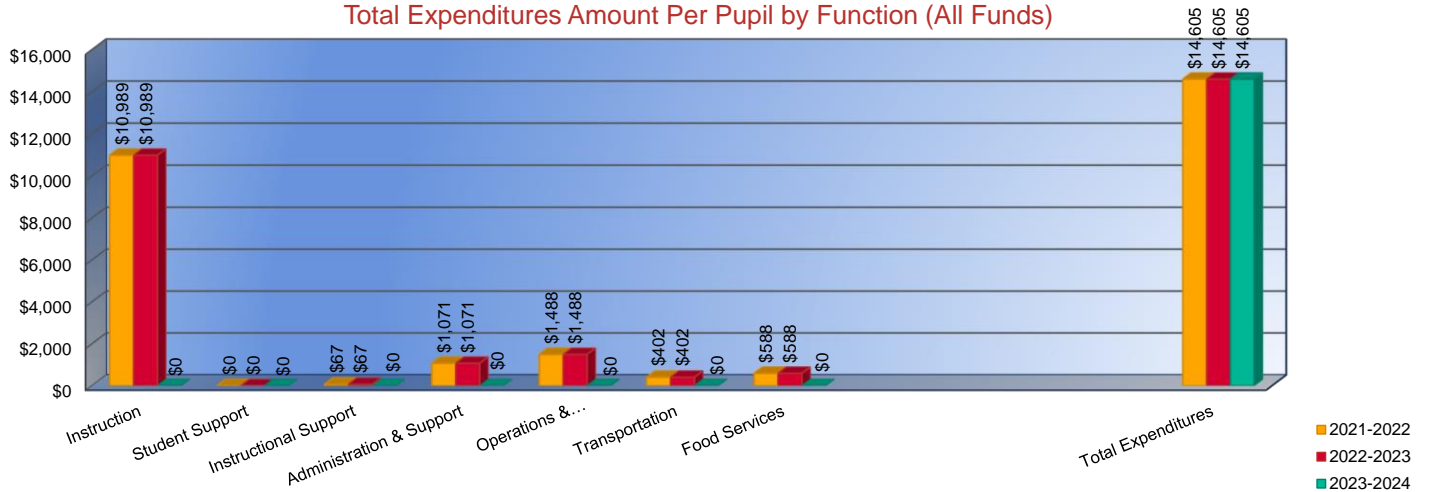


Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$10,989	\$12,131	\$13,227
Student Support	\$0	\$33	\$113
Instructional Support	\$67	\$66	\$213
Administration & Support	\$1,071	\$1,298	\$1,749
Operations & Maintenance	\$1,488	\$1,818	\$5,902
Transportation	\$402	\$707	\$448
Food Services	\$588	\$594	\$804
Capital Improvements	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0
Total Expenditures¹	\$14,605	\$16,647	\$22,455
Enrollment (FTE) ²	320.7	306.1	311.0

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

Total Expenditures Amount Per Pupil by Function (All Funds)

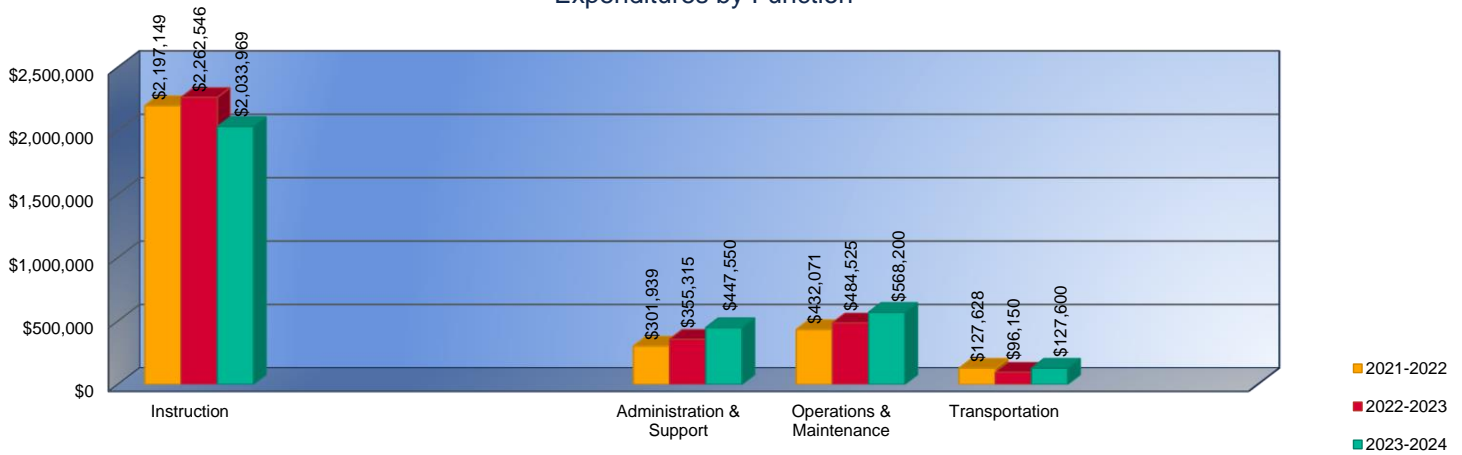


Summary of General and Supplemental General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$2,197,149	72%	\$2,262,546	71%	3%	\$2,033,969	64%	-10%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$301,939	10%	\$355,315	11%	18%	\$447,550	14%	26%
Operations & Maintenance	\$432,071	14%	\$484,525	15%	12%	\$568,200	18%	17%
Transportation	\$127,628	4%	\$96,150	3%	-25%	\$127,600	4%	33%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$3,058,787	100%	\$3,198,536	100%	5%	\$3,177,319	100%	-1%
Amount per Pupil	\$9,538		\$10,449		10%	\$10,216		-2%

*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

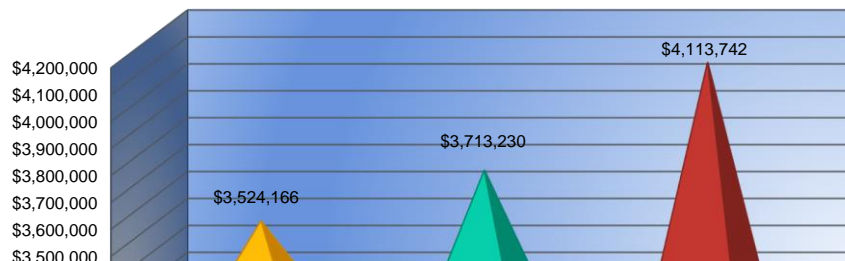
	2021-2022 Actual
General	\$1,989,062
Federal Funds	\$141,392
Supplemental General	\$208,087
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$231,554
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Education	\$4,024
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$9,374
Special Education	\$619,959
Cost of Living	\$0
Career and Postsecondary Ed.	\$55,740
Gifts & Grants ¹	\$0
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$199,675
Contingency Reserve	\$0
Text Book & Student Material	\$65,299
Activity Fund	\$0
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$3,524,166
Enrollment (FTE) ³	320.7
Amount per Pupil ²	\$10,989
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,524,166

	2022-2023 Actual	% Change
General	\$2,082,227	5%
Federal Funds	\$238,016	68%
Supplemental General	\$180,319	-13%
Preschool-Aged At-Risk	\$60,000	0%
At Risk (K-12)	\$280,096	21%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Education	\$320	-92%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$6,160	-34%
Special Education	\$564,337	-9%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$55,798	0%
Gifts & Grants ¹	\$5,996	0%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$201,905	1%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$6,239	-90%
Activity Fund	\$31,817	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$3,713,230	5%
Enrollment (FTE) ³	306.1	-5%
Amount per Pupil ²	\$12,131	10%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$3,713,230	5%

	2023-2024 Budget	% Change
General	\$1,786,412	-14%
Federal Funds	\$214,524	-10%
Supplemental General	\$247,557	37%
Preschool-Aged At-Risk	\$65,000	8%
At Risk (K-12)	\$430,500	54%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$265,000	0%
Driver Education	\$30,150	9322%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$21,050	242%
Special Education	\$598,133	6%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$100,100	79%
Gifts & Grants ¹	\$123,125	1953%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$232,191	15%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$4,113,742	11%
Enrollment (FTE) ³	311.0	2%
Amount per Pupil ²	\$13,227	9%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$4,113,742	11%

1. Gifts & Grants includes private grants and grants from non-federal sources.
2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Instruction Expenditures (1000)





Sources of Revenue and Proposed Budget for 2023-2024

Fund	2023-2024 Amount Budgeted	July 1, 2023 Cash Balance	Estimated Sources of Revenue - 2023-2024					Estimated July 1, 2024 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$3,102,662	\$156	\$3,102,506	\$0			\$0	\$0
Supplemental General	\$992,178	\$28,045	\$354,803			\$0	\$609,330	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$65,000	\$52,009		\$0	\$0	\$65,000	\$0	\$52,009
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$430,500	\$245,887		\$0	\$0	\$245,000	\$0	\$60,387
Bilingual Education	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$1,500,000	\$1,996,040	\$0	\$0	\$15,000	\$0	\$0	\$511,040
Driver Training	\$30,150	\$71,593	\$0	\$0	\$0	\$5,000	\$0	\$46,443
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$250,000	\$77,194	\$1,170	\$78,985	\$0	\$35,000	\$64,039	\$6,388
Professional Development	\$66,200	\$86,313	\$0	\$0	\$0	\$25,000	\$0	\$45,113
Parent Education Program	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
Summer School	\$21,050	\$44,960		\$0	\$0	\$15,000	\$0	\$38,910
Special Education	\$623,133	\$261,482	\$0	\$0	\$0	\$442,521	\$0	\$80,870
Career and Postsecondary Education	\$150,100	\$161,109	\$0	\$0	\$0	\$50,000	\$0	\$61,009
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$123,125	\$0	\$123,125	\$0				\$0
Textbook & Student Materials Revolving		\$201,076						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$322,488	\$0	\$322,488					
Contingency Reserve		\$300,000						
Activity Funds		\$143,535						
Bond and Interest #1	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$214,524	\$0		\$214,524				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$7,901,110	\$3,669,399	\$3,904,092	\$293,509	\$15,000	\$892,521	\$673,369	\$902,169
Less Transfers	\$892,521							
TOTAL Budget Expenditures	\$7,008,589							

Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	3,648,328	3,612,246	3,904,092
Federal Revenues	333,604	360,164	293,509
Local Revenues ¹	1,025,050	1,268,475	688,369
Total Revenues	5,006,982	5,240,885	4,885,970
Revenues Per Pupil	15,613	17,121	15,711

1. Excludes "Transfers" to avoid duplication of revenue.

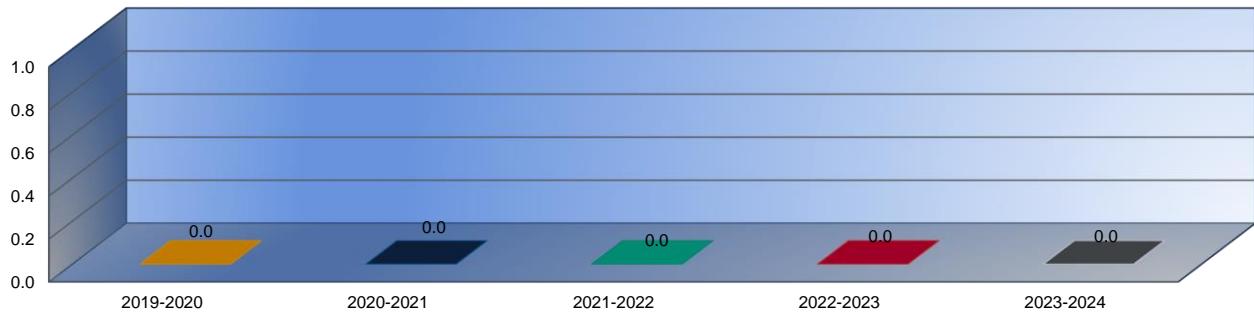
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

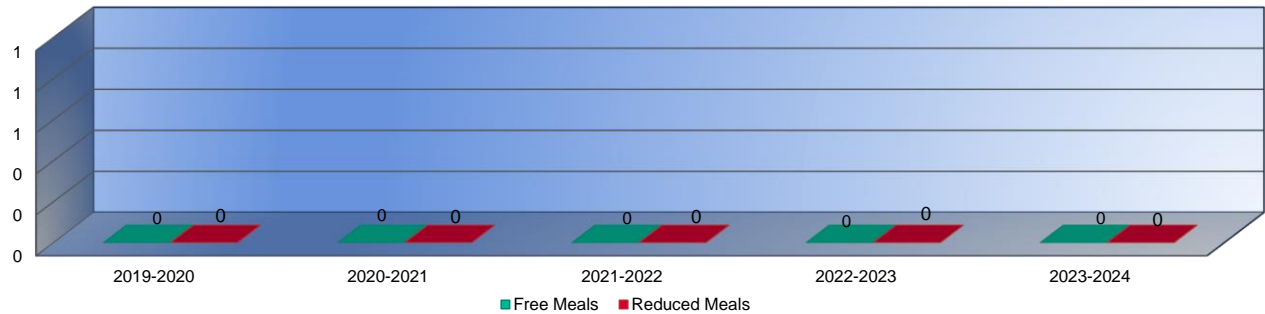
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	311.0	#REF!
Free Meal Student Headcount	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	75	#REF!
Reduced Meal Student Headcount	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	20	#REF!

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

FTE Enrollment for Computing State Foundation Aid
(excludes Virtual)



Low Income Students



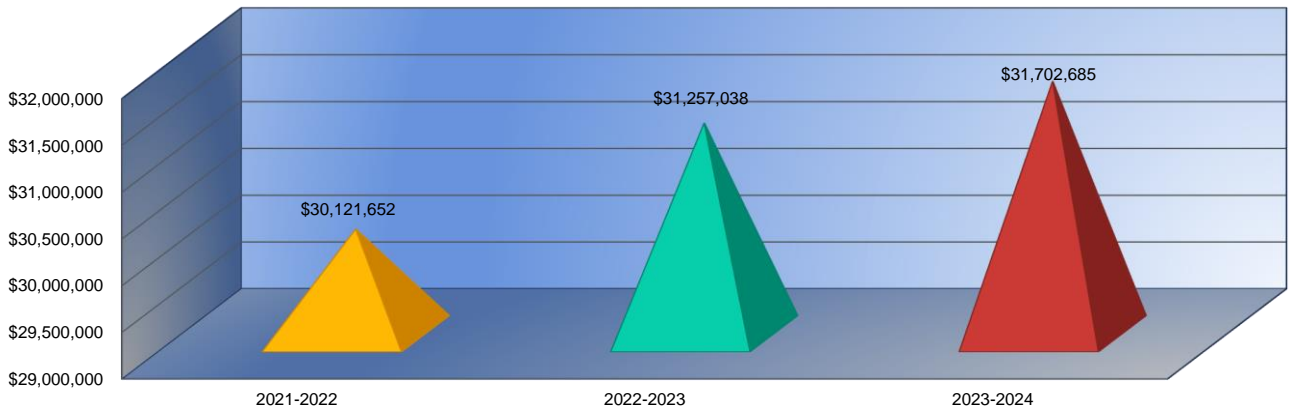
Other Information

	2021-2022 Actual
Assessed Valuation	\$30,121,652
Total USD Debt	\$0

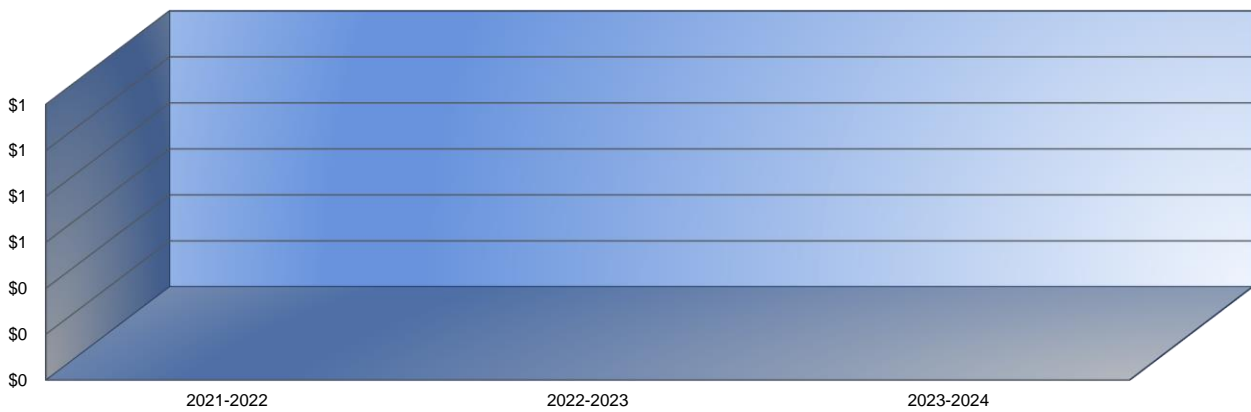
	2022-2023 Actual
Assessed Valuation	\$31,257,038
Total USD Debt	\$0

	2023-2024 Budget
Assessed Valuation	\$31,702,685
Total USD Debt	\$0

Assessed Valuation



Total USD Debt



Salaries

	2021-22 Actual			2022-23 Actual			2023-24 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	3.0	\$288,252	\$96,084	4.0	\$357,693	\$89,423	4.0	\$372,693	\$93,173
Teachers (Full Time)	26.0	\$1,595,173	\$61,353	25.0	\$1,429,678	\$57,187	24.0	\$1,423,903	\$59,329
Other Licensed Personnel	2.0	\$69,103	\$34,552	2.5	\$90,938	\$36,375	2.5	\$99,000	\$39,600
Classified Personnel	15.0	\$446,595	\$29,773	14.0	\$451,177	\$32,227	14.0	\$466,177	\$33,298
Substitutes/Temporary Help	~~~~~	\$41,806	~~~~~	~~~~~	\$63,556	~~~~~	~~~~~	\$75,000	~~~~~

Administrators:

*Licensed Personnel - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

Administrators: ** Non-Licensed Personnel - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

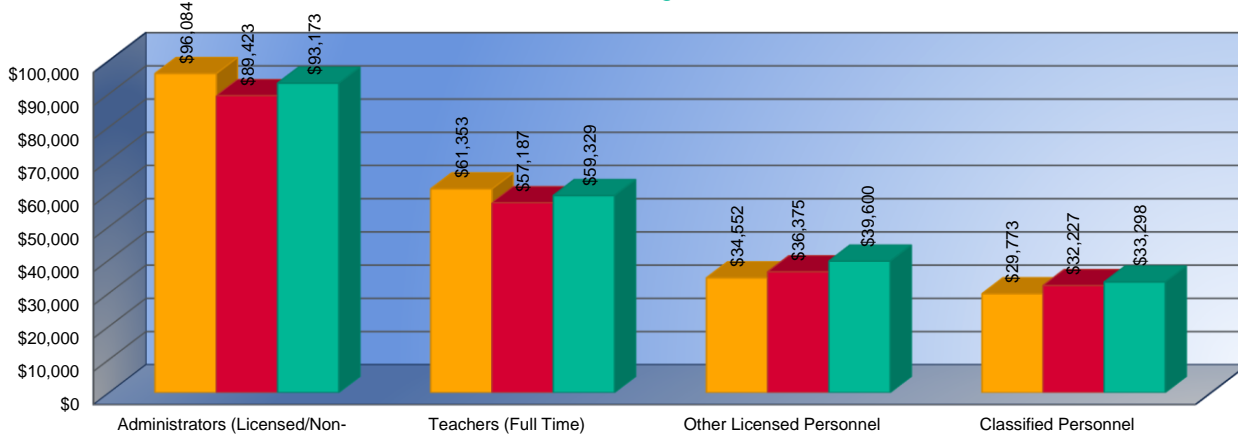
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Licensed Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

Average Salaries



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

Warehouse

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

Budget, At a Glance, Profile, Form 150, and Summary.

CPA Reports

School District Funding Report

Kansas State Building Report Card

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality

- Enrollment
- ACT Scores
- Demographic